

HUMAN RESOURCES DEPARTMENT

The primary function of the Human Resources Department is to serve city departments in all phases of personnel administration, which involves recruitment, selection, classification, compensation, discipline, reward, training and development, and safety of city employees. The Human Resources Department assures the continuance of the merit system by providing a modern system that promotes efficiency in the conduct of public business and assures fair and impartial treatment of all applicants and employees of the city.

Human Resource Development

Appropriation: \$ 771,591

The Administrative Office works through the City Manager and Governing Body in establishing and implementing city personnel policies, rules and regulations, and the safety manual, and overseeing the updates of the city's administrative manual. The Director is responsible for developing, implementing and evaluating innovative personnel management, safety, and human resource development programs. This office is responsible for providing personnel records management services for all city employees and for implementing personnel actions affecting classification, compensation and work history. The office also is involved in union negotiations and administering the subsequent contracts.

The primary function of the Human Resource Development program is to design, develop, implement, evaluate and maintain a training and tuition assistance program for city employees. The various activities performed include: responsibility for providing technical training assistance to departments; development of internal training on general and technical subjects; development of an ongoing management and supervisory training program; and development and maintenance of an automated record keeping system designed to provide information on training and tuition courses for employees. Other responsibilities include providing liaison services to the administrators of the Employee Assistance Program and providing counseling and planning to employees on their career options.

2002/03 Operational Highlights:

- Successfully negotiated collective bargaining contracts with AFSCME, the Police Officers' Association and the Firefighter's Association in a timely manner.
- Designed and implemented a city-wide Customer Service Training Program.
- Revised all classification specifications and designed a job measurement methodology.
- Provided extensive analysis on the proposed Living Wage ordinance.

2003/04 Goals and Objectives:

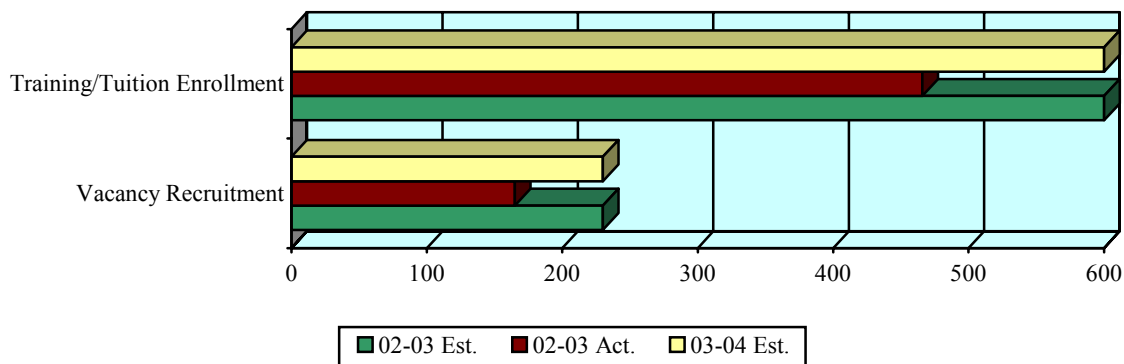
- Assist in the startup and transition of the Santa Fe Regional Emergency Communications Center.
- Implement and train staff on the new Human Resources rules and regulations and the new online personnel action request form system.

- Complete Market Study/Job Measurement process using updated classification specifications.
- Implement new employee benefits services such as a Vision Plan and to address issues such as health benefits for domestic partners.

Budget Commentary:

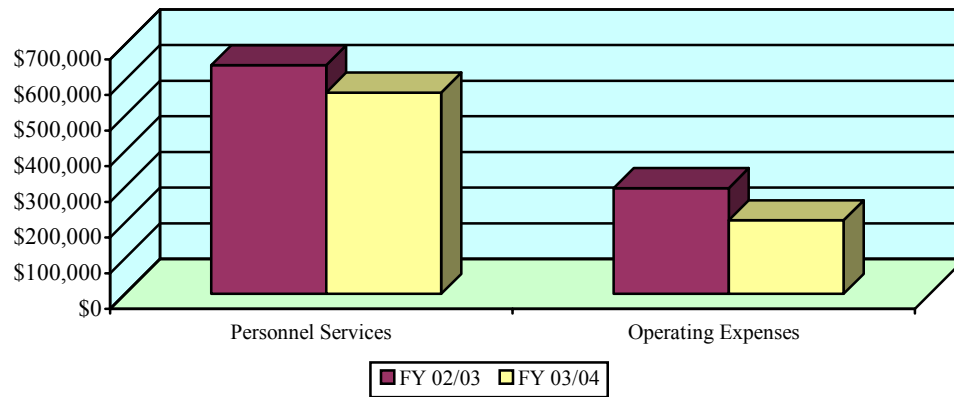
For FY 2003/04 the General Fund budget contains funding for salaries and benefits of the Human Resources Director and eight staff members, and general liability insurance coverage for the entire department. Also included in the budget is \$20,000 for legal services relating to hiring hearing officers for grievance matters.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of employees enrolled in tuition/training programs	600	466	600
2. Vacant position recruitment requests processed	230	165	230
3. Personnel Actions processed	1,680	1,507	1,680



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Human Resources Director	1 – EX	1 – EX
Assistant Human Resources Director	1 – EX	1 – EX
Human Resources Administrative Assistant	1 – CLFT	1 – CLFT
Benefits Administrator	1 – CLFT	1 – CLFT
Human Resources Administrator	2 – CLFT	3 – CLFT
Human Resources Administrator	1 – CLPT	0 – CLPT
Human Resources Analyst	1 – CLFT	1 – CLFT
Human Resources Assistant	1 – CLFT	1 – CLFT
Special Projects Administrator	<u>1</u> – CLFT	<u>0</u> – CLFT
TOTAL:	10	9

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 641,541	\$ 564,947
Operating Expenses	<u>296,755</u>	<u>206,644</u>
 TOTAL:	 \$ 938,296	 \$ 771,591

Risk Management/Safety provides programs of loss prevention and loss management by planning for contingencies, providing prudent insurance coverage, reviewing loss experience, and advising management on opportunities for safety improvement. This office also reduces the risk of illness or injury to all employees by developing, implementing and improving programs that provide training, technical guidance and support while ensuring adherence to federal and state regulations.

2002/03 Operational Highlights:

- Developed detailed policies and procedures for internal controls to improve efficiency and quality of work while minimizing errors.
- Initiated a data sharing project for risk assessment of city operations.
- Comprehensive reviews of city insurance coverage and the cost allocation system were initiated.

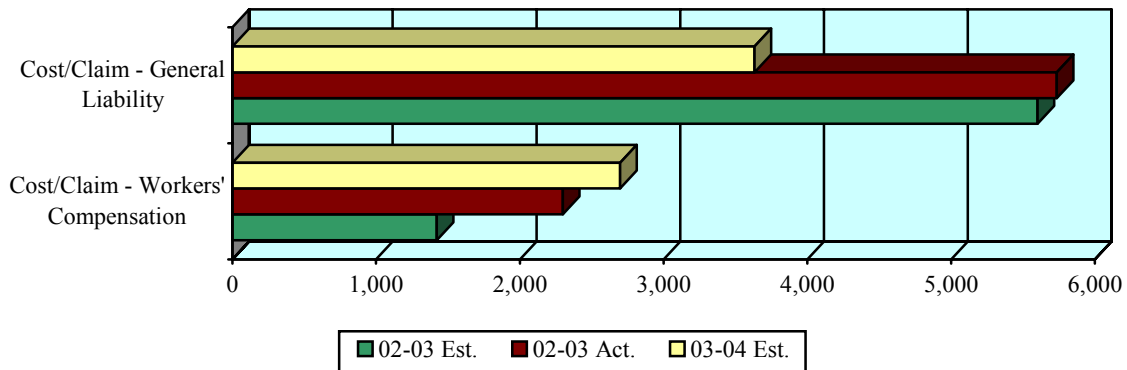
2003/04 Goals and Objectives:

- Develop a common database on a shared network to provide Risk and Safety staff access to employee, claim, and policy information as well as necessary reports.
- Resolve the findings of the recent internal audit.
- Reduce turnaround time, settling all claims promptly.
- Reduce on-job injuries and workers' compensation claims through improved safety practices.
- Continue to maintain prudent and cost-effective insurance coverage for all city operations.

Budget Commentary:

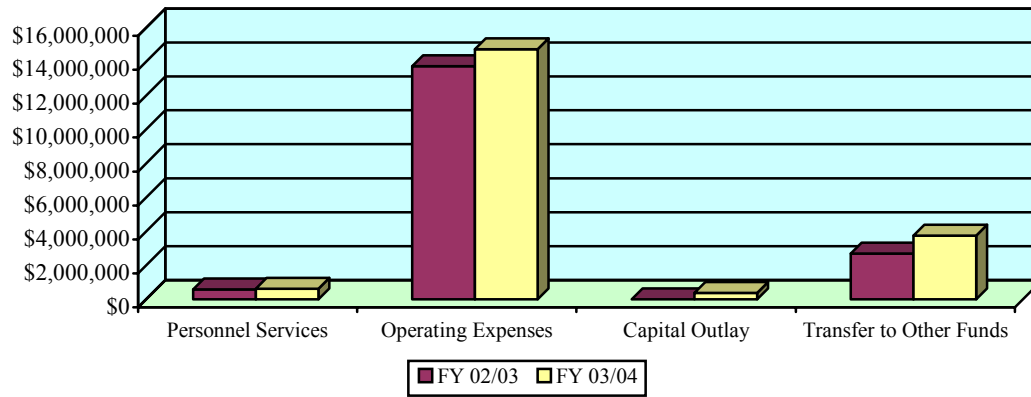
The Risk Management/Safety operating budget of \$19,460,229 is supported by the Risk/Safety Administration Fund (6101); the Insurance Claims Fund (6104); the Benefits Administration Fund (6106); the Santa Fe Health Fund (6107); the Retiree Health Care Fund (6108); and the Workers' Compensation Fund (6109). The operating budget includes funding for nine staff members and associated benefits. The majority of the appropriations for Risk Management/Safety are for various types of insurance coverage. Also included are various contracted services for benefits plan administration, legal contingencies, and actuarial fees.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Number of claims – general liability	224	236	240
2. Cost per claim – general liability	\$5,602	\$5,735	\$3,632
3. Number of claims – workers' compensation	223	235	228
4. Cost per claim – workers' compensation	\$1,423	\$2,300	\$2,697
5. Drug/alcohol tests conducted	273	318	518
6. Number of employees given OSHA-mandated training	2,005	2,072	1,585



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Drug/Alcohol Testing Program Mgr	1 – CLFT	1 – CLFT
Safety Training Specialist Supervisor	1 – CLFT	1 – CLFT
Contract Administrator	1 – CLFT	1 – CLFT
Claims Administrator	1 – CLFT	1 – CLFT
Insurance Specialist	1 – CLFT	1 – CLFT
Benefits Accountant	1 – CLFT	1 – CLFT
Safety Specialist	<u>2</u> – CLFT	<u>3</u> – CLFT
TOTAL:	8	9

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 577,828	\$ 618,999
Operating Expenses	13,728,534	14,720,675
Capital Outlay	5,447	369,600
Transfer to Other Funds	<u>2,685,594</u>	<u>3,750,955</u>
 TOTAL:	 \$ 16,997,403	 \$ 19,460,229